



Mission Statement

Our Mission is to provide centralized personnel and risk management services that will enhance our employees' professional and personal growth and will promote a healthy, productive work environment.

Department Description

The Human Resources Department is responsible for the personnel functions of the City. The functions include recruitment, selection, and placement of employees; classification, compensation, and employee benefit services; training and career development; employee relations and labor relations; development of policies and procedures; and employee recognition. Also included is workers' compensation, disability management, and return-to-work coordination of services.

Service Efforts and Accomplishments

City of Calexico invests in the "whole" employee. Our philosophy is to address their well-being to ensure a more productive and satisfied city employee. With the support of City Council, and City Administration, Human Resources has accomplished the following for city employees:

- City of Calexico employees have one of the best employee benefit packages in the Imperial County. Employees pay minimal out-of-pocket expenses.
- Annually Human Resources hosts an Employee Benefit Fair to provide city employees with information on their benefits.
- We contract services through Barney and Barney, benefit consultant, to assist with the administration of the \$2.5 million self-insured health plan and The Epler Company to assess the retiree health liability under GASB 45.
- The Ewing Classification and Compensation Study completed in 2006 brought employee salaries closer to 95 percent of the city's labor market in 2007 and 2008. We will continue to assess the labor market as soon as financially feasible to retain competitive salaries for the city's workforce.
- City of Calexico provides training opportunities for city employees on an average of once per month through the collaborative partnerships that Human Resources has with other cities, county and special districts. Liebert Cassidy Whitmore (LCW) and California Joint

ensure employees are kept up-to-date on required and state mandated trainings i.e. Firefighters' Procedural Bill of Rights and Heat Stress.

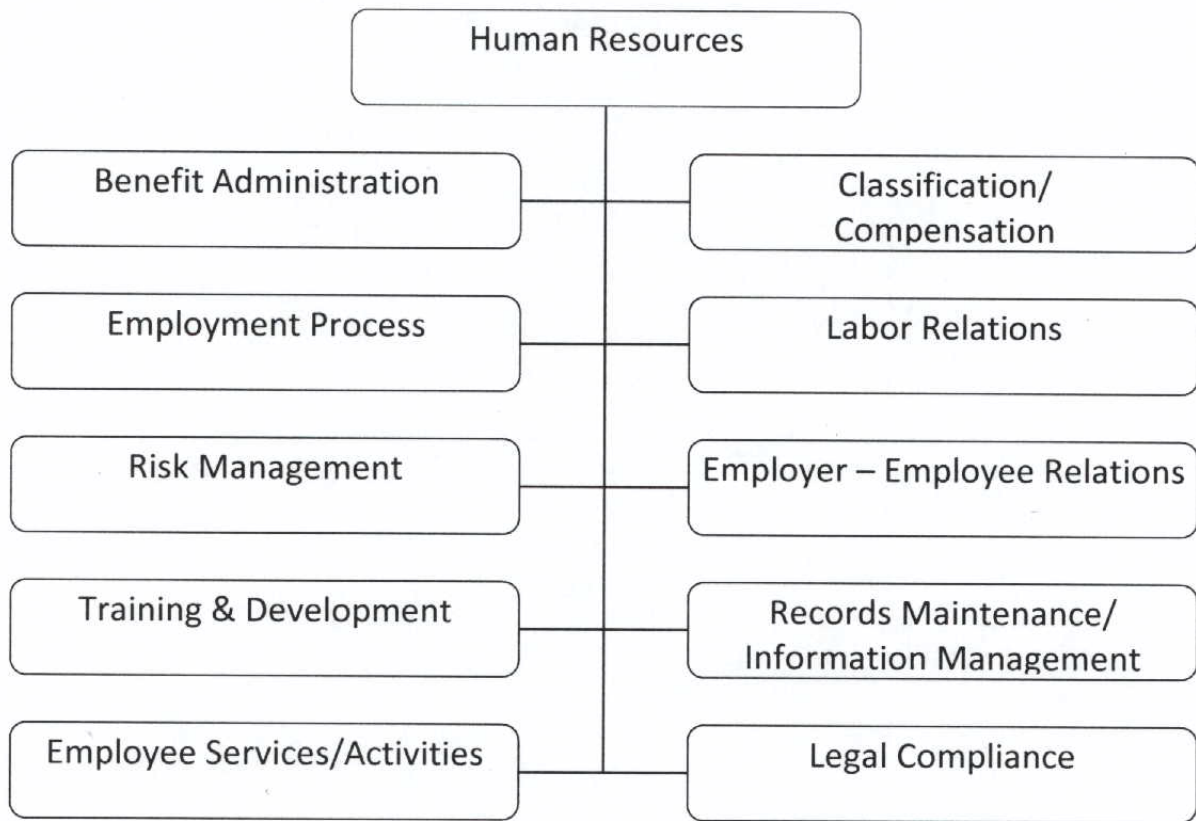
- In 2007, City conducted our first Customer Service Academy through a partnership with Imperial Valley College. A second Customer Service Academy was held in 2009.
- Under the risk management program, we continue to assess potential risk to minimize the liability to the city by implementing best risk management business practices. In 2003, the city's Worker's Compensation Program overall budget was approximately \$1 million. By implementing a Return-To-Work Program, employee trainings to ensure timely claims processing, and restructuring the medical providers, the program and the overall budget was reduced to approximately \$700,000 and was recognized by the California Joint Powers Insurance Authority as the "best overall performance" in the large cities category for 2006. In 2008 the cost was \$705,000 and for FY 2009-10 we the budget has been reduced to \$545,000.
- Human Resources conducts New Employee Orientations for all new hires and volunteers to reduce the liability with regard to harassment, discrimination and violence in the workplace.
- Human Resources works collaboratively with departments to address their staffing needs and maintains position control for the city. The City continues to strive to follow good equal employment opportunity recruitment for all City positions.
- This past year, City of Calexico was recognized as "Employer of the Year" at both the State and local level for the proactive recruitment procedures for Veterans.
- In 2008, Human Resources formalized the Student Internship Program with San Diego State University providing city departments with qualified professional interns to assist with city projects. The intern program has been successful, placing interns in various city departments/divisions.
- We strive to recognize employees and their good work through the Employee of the Quarter and Employee of the Year Committee. The Employee Awards Banquet held in December recognizes Employee Milestones and Employee of the Year.

Budget Dollars at Work

One of our functions is to recruit, retain and motivate the talent needed to fulfill the City of Calexico organizational needs, to maintain an effective, supportive and legal working environment for the city, and to manage human resource costs.

The Human Resources Department is an internal service department. Our financial support comes from the General Fund and from indirect cost allocations to the risk management division.

Organization Chart by Function



The chart above identifies the various functions of Human Resources. The Department also chairs three (3) committees and serves as support staff to the Personnel Commission.

**CITY OF CALEXICO
ORGANIZATIONAL CHART
HUMAN RESOURCES
FISCAL YEAR 2009-10**



CITY OF CALEXICO
ADOPTED BUDGET
FISCAL YEAR 2009-10

| | FY 2007-08 Working Budget | FY 2007-08 Actual 6/30/2008 | FY 2008-09 Working Budget | FY 2008-09 Actual 6/30/2009 | FY 2009-10 Recommended Budget | FY 2009-10 Adopted (Wkg) Budget |
|-------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|
| 1170 - HUMAN RESOURCES | | | | | | |
| REVENUES: | | | | | | |
| ----- | | | | | | |
| 101 47027 IND.COST REIMB | 59,221 | 59,221 | 68,500 | 68,500 | 71,000 | 71,000 |
| TOTAL REVENUE -----> | 59,221 | 59,221 | 68,500 | 68,500 | 71,000 | 71,000 |
| EXPENSES: | | | | | | |
| ----- | | | | | | |
| 101 51001 REG HRS F T | 152,655 | 155,480 | 162,637 | 145,379 | 168,242 | 168,242 |
| 101 51005 OTH EARNINGS FT | 0 | 0 | 0 | 0 | 0 | 0 |
| 101 51007 RETIREMENT | 13,203 | 12,259 | 13,599 | 10,455 | 15,791 | 15,791 |
| 101 51008 O A S I | 27,911 | 26,409 | 19,316 | 19,931 | 12,870 | 12,870 |
| 101 51009 GROUP INSURANCE | 21,990 | 22,030 | 20,232 | 14,755 | 34,270 | 34,270 |
| 101 51010 WRKRS' COMP INS | 489 | 84 | 541 | 350 | 448 | 448 |
| 101 51011 UNEMP INS | 0 | 0 | 0 | 0 | 841 | 841 |
| 101 51012 LIFE INSURANCE | 420 | 371 | 286 | 243 | 279 | 279 |
| 101 51013 SALARIES & WAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| 101 51015 WELLNESS BENFTT | 600 | 351 | 600 | 341 | 300 | 300 |
| 101 52002 PERIODICALS | 200 | 0 | 0 | 0 | 0 | 0 |
| 101 52111 TELEPHONE | 1,300 | 1,188 | 1,300 | 1,158 | 1,200 | 1,200 |
| 101 52114 ELECTRICITY | 2,190 | 1,665 | 1,841 | 1,841 | 2,200 | 2,200 |
| 101 52118 BUILDING MAINT | 1,096 | 1,184 | 1,184 | 1,184 | 1,200 | 1,200 |
| 101 52121 OFC EQUIP MAINT | 100 | 27 | 0 | 0 | 0 | 0 |
| 101 52131 OFFICE EXPENSE | 2,329 | 2,539 | 1,801 | 1,814 | 1,500 | 1,500 |
| 101 52201 INS & SURETY B | 7,968 | 8,685 | 9,856 | 9,856 | 10,435 | 10,435 |
| 101 52204 EQUIP REPLCMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 101 52212 ADV & PROMOTION | 1,000 | 932 | 127 | 127 | 1,500 | 1,500 |
| 101 52217 COMMUNICATIONS | 800 | 710 | 682 | 682 | 1,500 | 1,500 |
| 101 52234 POSTAGE | 500 | 255 | 120 | 95 | 500 | 500 |
| 101 53016 LEGL OSIDE CNSL | 0 | 0 | 0 | 0 | 0 | 0 |
| 101 53021 CONTRACT SRVS | 3,100 | 3,864 | 4,129 | 4,129 | 5,100 | 5,100 |
| 101 53022 RENTS & LEASES | 400 | 289 | 292 | 292 | 300 | 300 |
| 101 53034 I.T. SERVICES | 128 | 2,926 | 3,521 | 3,521 | 2,715 | 2,715 |
| 101 53036 USER LICENSES | 1,499 | 1,446 | 626 | 626 | 2,372 | 2,372 |
| 101 54002 TRVL-CONF-MTGS | 3,425 | 4,328 | 650 | 650 | 2,000 | 2,000 |
| 101 54013 EMPLOYMNT EXAMS | 0 | 0 | 15 | 15 | 100 | 100 |
| 101 54015 ADVERTISING | 0 | 0 | 0 | 0 | 1,500 | 1,500 |
| 101 54021 MEMBRSH & DUES | 3,170 | 346 | 5,837 | 5,837 | 6,000 | 6,000 |
| 101 57004 MACHNRY & EQUIP | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSE -----> | 246,473 | 247,368 | 249,192 | 223,281 | 273,163 | 273,163 |
| NET COST -----> | 187,252 | 188,147 | 180,692 | 154,781 | 202,163 | 202,163 |

CITY OF CALEXICO
ADOPTED BUDGET
FISCAL YEAR 2009-10

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|--|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|
|--|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|

1182 - GROUP INSURANCE

REVENUES:

| | | | | | | |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 601 45001 INVEST EARNINGS | 18,000 | 9,309 | 9,552 | 1,375 | 0 | 0 |
| 601 48002 MED INS-CITY C | 1,785,614 | 1,655,509 | 1,756,694 | 2,084,712 | 2,683,310 | 2,683,310 |
| 601 48004 MED INS RETIREE | 39,461 | 39,665 | 40,000 | 33,875 | 40,000 | 40,000 |
| 601 48005 MED EXCESS REIM | 0 | 0 | 0 | 259,609 | 0 | 0 |
| 601 48012 OTHR REV MED | 0 | 91,323 | 0 | 0 | 0 | 0 |
| 601 48018 WELLNESS ALLOW | 43,200 | 29,168 | 48,200 | 36,177 | 6,090 | 6,090 |
| 601 48019 EMPLOYEE CNTRB | 105,171 | 97,827 | 108,000 | 153,243 | 132,239 | 132,239 |
| 601 48022 LIFE INSURANCE | 28,556 | 31,821 | 21,354 | 13,514 | 21,377 | 21,377 |

| | | | | | | |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL REVENUE -----> | 2,020,002 | 1,954,622 | 1,983,800 | 2,582,505 | 2,883,016 | 2,883,016 |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|

EXPENSES:

| | | | | | | |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 601 53009 MED INS CLAIMS | 1,500,000 | 1,771,979 | 1,500,000 | 2,245,596 | 2,019,016 | 2,019,016 |
| 601 53021 CONTRACT SRVS | 10,000 | 8,536 | 9,000 | 7,965 | 8,500 | 8,500 |
| 601 53030 PROF. SERVICES | 80,778 | 143,300 | 120,800 | 115,415 | 120,304 | 120,304 |
| 601 53038 MEDICAL PREMS | 276,000 | 302,787 | 306,000 | 284,155 | 323,796 | 323,796 |
| 601 53039 LIFE INS | 20,000 | 21,254 | 24,000 | 19,566 | 21,377 | 21,377 |
| 601 54017 INDIR CST ALLOC | 19,971 | 19,971 | 24,000 | 24,000 | 25,000 | 25,000 |

| | | | | | | |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL EXPENSE -----> | 1,906,749 | 2,267,827 | 1,983,800 | 2,696,697 | 2,517,993 | 2,517,993 |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|

| | | | | | | |
|-----------------|----------|---------|---|---------|----------|----------|
| NET COST -----> | -113,253 | 313,205 | 0 | 114,192 | -365,023 | -365,023 |
|-----------------|----------|---------|---|---------|----------|----------|

CITY OF CALEXICO
ADOPTED BUDGET
FISCAL YEAR 2009-10

| | FY 2007-08 Working Budget | FY 2007-08 Actual 6/30/2008 | FY 2008-09 Working Budget | FY 2008-09 Actual 6/30/2009 | FY 2009-10 Recommended Budget | FY 2009-10 Adopted (Wkg) Budget |
|--|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|
|--|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|

1183 - WORKERS' COMPENSATION

REVENUES:

| | | | | | | |
|---------------------------|---------|---------|---------|---------|---------|---------|
| 602 45001 INVEST EARNINGS | 10,000 | 11,362 | 9,937 | 358 | 698 | 698 |
| 602 48009 WRKRS COMP INS | 494,192 | 132,255 | 614,729 | 580,274 | 544,537 | 544,537 |

| | | | | | | |
|----------------------|---------|---------|---------|---------|---------|---------|
| TOTAL REVENUE -----> | 504,192 | 143,617 | 624,666 | 580,632 | 545,235 | 545,235 |
|----------------------|---------|---------|---------|---------|---------|---------|

EXPENSES:

| | | | | | | |
|---------------------------|---------|---------|---------|---------|---------|---------|
| 602 53013 WRKRS COMP INS | 740,784 | 646,268 | 670,000 | 680,823 | 520,235 | 520,235 |
| 602 54017 INDIR CST ALLOC | 19,971 | 19,971 | 24,000 | 24,000 | 25,000 | 25,000 |

| | | | | | | |
|----------------------|---------|---------|---------|---------|---------|---------|
| TOTAL EXPENSE -----> | 760,755 | 666,239 | 694,000 | 704,823 | 545,235 | 545,235 |
|----------------------|---------|---------|---------|---------|---------|---------|

| | | | | | | |
|-----------------|---------|---------|--------|---------|---|---|
| NET COST -----> | 256,563 | 522,622 | 69,334 | 124,191 | 0 | 0 |
|-----------------|---------|---------|--------|---------|---|---|

CITY OF CALEXICO
ADOPTED BUDGET
FISCAL YEAR 2009-10

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|--|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|
|--|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|

1184 - UNEMPLOYMENT

REVENUES:

| | | | | | | |
|---------------------------|-------|-------|-------|-------|--------|--------|
| 603 45001 INVEST EARNINGS | 5,000 | 7,000 | 4,820 | 2,458 | 2,502 | 2,502 |
| 603 48010 UNEMP INSURANC | 0 | 3,037 | 0 | 0 | 61,089 | 61,089 |

| | | | | | | |
|----------------------|-------|--------|-------|-------|--------|--------|
| TOTAL REVENUE -----> | 5,000 | 10,037 | 4,820 | 2,458 | 63,591 | 63,591 |
|----------------------|-------|--------|-------|-------|--------|--------|

EXPENSES:

| | | | | | | |
|---------------------------|--------|--------|--------|--------|---------|---------|
| 603 53012 UNEMPLY INS | 70,000 | 32,300 | 50,000 | 37,047 | 100,000 | 100,000 |
| 603 54017 INDIR CST ALLOC | 5,167 | 5,167 | 5,500 | 5,500 | 6,000 | 6,000 |

| | | | | | | |
|----------------------|--------|--------|--------|--------|---------|---------|
| TOTAL EXPENSE -----> | 75,167 | 37,467 | 55,500 | 42,547 | 106,000 | 106,000 |
|----------------------|--------|--------|--------|--------|---------|---------|

| | | | | | | |
|-----------------|--------|--------|--------|--------|--------|--------|
| NET COST -----> | 70,167 | 27,430 | 50,680 | 40,089 | 42,409 | 42,409 |
|-----------------|--------|--------|--------|--------|--------|--------|

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|--|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|
| 1185 - GENERAL LIAB. & PROP. DAMAGE | | | | | | |
| REVENUES: | | | | | | |
| ----- | | | | | | |
| 604 48011 LIA/PRP DMG INS | 722,416 | 743,220 | 805,000 | 811,216 | 862,387 | 862,387 |
| TOTAL REVENUE -----> | 722,416 | 743,220 | 805,000 | 811,216 | 862,387 | 862,387 |
| EXPENSES: | | | | | | |
| ----- | | | | | | |
| 604 53010 ENVIRNMTAL LIAB | 13,146 | 11,431 | 15,000 | 8,779 | 8,779 | 8,779 |
| 604 53014 FIRE, BLDG & EQ | 120,445 | 116,400 | 125,000 | 104,655 | 96,956 | 96,956 |
| 604 53015 PB LIAB/PRP DMG | 615,389 | 615,389 | 650,000 | 696,491 | 741,652 | 741,652 |
| 604 53037 ALL RISK INS | 0 | 0 | 0 | 0 | 0 | 0 |
| 604 54017 INDIR CST ALLOC | 14,112 | 14,112 | 15,000 | 15,000 | 15,000 | 15,000 |
| TOTAL EXPENSE -----> | 763,092 | 757,332 | 805,000 | 824,925 | 862,387 | 862,387 |
| NET COST -----> | 40,676 | 14,112 | 0 | 13,709 | 0 | 0 |